DEPARTMENT: Natural Resources AGENDA NO.: 1

AGENCY: Mineral Resources ANALYST: Stephanie C. Blanchard

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Mineral Resources Management	\$300,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$300,000			
Federal Funds:	\$0			
Total	\$300,000	Total	\$300,000	0

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Statutory Dedications budget authority from the Mineral & Energy Operation Fund by \$300,000 within the Mineral Resources Management Program. This BA-7 is a result of a cost savings measure submitted by the Department of Natural Resources to the Streamlining Commission and approval will allow the department to outsource record archiving to complete the current backlog of mineral lease files.

There are over 1,939 inactive leases that have been archived, leaving approximately 9,000 inactive leases that have not been archived. In addition, there are currently 1,866 active leases. As ownership changes for these leases, the information will need to be archived as well. On average 28 new leases are issued every month. The estimated cost associated with outsourcing record archiving to complete the backlog of over 9,000 inactive leases would be a one-time cost of approximately \$240,000 to \$300,000, and would take approximately 6 to 12 months. The uncertainty in the number of documents to be archived, condition of the documents, and the time necessary to complete the project make it hard to determine the exact amount of money necessary to complete this work. It is estimated that it would take \$1.3M (salaries and related benefits for three full-time positions assuming no merit increases) and 7 years to complete this backlog in-house.

The funds being utilized would be from the Mineral & Energy Operation Fund. Monies in this fund are for the administration and regulation of minerals, ground water and related activities. Sources of funding are from court awarded judgments and settlements associated with royalty income (\$1.6M annually) and other mineral income. The current balance of the Mineral and Energy Operation Fund is approximately \$12.7M. DNR is proposing to budget \$300,000 for professional services for the archiving. If this BA-7 request is approved, the projected fund balance as of 06/30/10 will be approximately \$12.9M.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request would result in an estimated cost savings of \$108,000 annually.

All contractors interviewed by the Office of Mineral Resources would require the department to prepare the leases for imaging. Currently, 3 full-time employees are utilized for these archiving purposes at a cost of \$178,000 for salaries and related benefits. It is estimated to complete prep work for the contractor would require 1 full-time employee and 1 part-time student worker at a cost of \$70,000. A reduction of 2 full-time positions would result in the annual cost savings in subsequent years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

DEPARTMENT: Natural Resources AGENDA NO.: 2

AGENCY: Conservation ANALYST: Stephanie C. Blanchard

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Oil & Gas Regulatory	\$0	0
Interagency Transfers:	\$0	Public Safety	\$183,797	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$183,797			
Federal Funds:	\$0			
Total	\$183,797	Total	\$183,797	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Statutory Dedications (Underwater Obstruction Removal Fund) budget authority for the Office of Conservation by \$183,797 in order to receive IAT funding from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These FEMA funds from GOHSEP are reimbursing DNR for expenses related to removal of debris caused by hurricanes Katrina and Rita in FY 09.

The Underwater Obstruction Removal Program was created to locate, identify, and remove obstructions that are a hazard to commercial fishing and navigation along the coastal waters of LA. The Underwater Obstruction Removal Fund receives a transfer of \$250,000 from the Fisherman's Gear Compensation Fund annually for these purposes. The current fund balance is \$535,531. After hurricanes Katrina and Rita a comprehensive marine debris clean-up mission was implemented. These funds were utilized for a contract with the United States Corps of Engineers for debris removal and DNR monitored this work. DNR was responsible for evaluating all features of the proposed removal, including but not limited to the establishment of priorities, coordination with state and local officials of the removal, monitoring removal, and final inspection. This BA-7 request reimburses DNR's FY 09 expenditures from the fund which were redirected to aid in the federal coastwide marine debris removal effort.

Approval of this BA-7 will allow the program to rebudget these funds to increase in the number of underwater obstructions that can be removed in this fiscal year. Currently there are 45 verified underwater obstructions. Approval of this BA-7 will reduce this number by 7 to 38.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

DEPARTMENT: Revenue AGENDA NO.: 3

AGENCY: Office of Revenue ANALYST: Deborah Vivien

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Tax Collection	\$0	0
Interagency Transfers:	\$0	Alcohol & Tobacco Control	\$0	0
Self-Generated Revenue:	\$142,918	Charitable Gaming	\$142,918	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$142,918</u>	Total	<u>\$142,918</u>	<u>o</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to fund operating services obligations that cannot be met under the current budget authority due to a miscalculation during the budgeting process. Approval of this BA-7 request would increase the budget authority for the Office of Charitable Gaming to cover operating expenses by utilizing SGR that were collected to support services related to charitable gaming and are currently available. The majority of this \$142,918 request is for rent (\$138,408) with the remainder for software maintenance (\$2,000), property and equipment maintenance (\$775), telephone services (\$710), printing (\$600), and dues and subscriptions (\$425).

This is an after the fact BA-7 since operational expenses are on-going and have already been incurred during FY 10. The Office of Charitable Gaming is funded 100% through SGR. The fees and self-generated funds are available for the increase in budget authority provided by this BA-7 request due to funds carried forward from prior years, which the Department of Revenue has the authority to retain.

II. IMPACT ON FUTURE FISCAL YEARS

The nature of this request makes it a recurring budget item which is expected to continue to grow by an inflationary factor each year. The Department of Revenue has authority through the appropriations bill to retain unappropriated SGR across fiscal years. This request will decrease the amount of SGR available. The Office of Charitable Gaming collected \$3,132,062 in FY 09 and carried forward \$2,821,758 into FY 10. The total budget of the Office of Charitable Gaming is \$1,563,270. So far in FY 10, \$342,150 in SGR has been collected.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office <u>recommends deferral</u> of this BA-7 request until the November meeting of the JLCB. The LFO has requested additional documentation related to the exact amount of the budget deficit, but, as of 10/15/09, this information has not yet been received.

LEGISLATIVE FISCAL OFFICE ANALYSIS OF BA-7 REQUEST Original: Not approved by JLCB

DEPARTMENT: Public Safety AGENDA NO.: 4

AGENCY: State Police ANALYST: Evelyn McWilliams

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Traffic Enforcement	\$0	0
Interagency Transfers:	\$0	Criminal Investigation	\$831,404	0
Self-Generated Revenue:	\$0	Operational Support	\$0	0
		Gaming Enforcement	\$0	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$831,404			
Total	<u>\$831,404</u>	Total	<u>\$831,404</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Office of State Police is requesting approval to add \$831,404 in federal funds to its budget. The federal funds come from 3 sources, a Gulf Coast High Intensity Drug Trafficking Area (HIDTA) grant for \$50,000, an Operation Slots grant for \$120,000 and federal stimulus funding (Byrne Grant) of \$661,404 from the LA Commission on Law Enforcement.

The purpose of the stimulus funding (Byrne grant) is to improve efficiency and operations relating to child predator investigations, prescription drug diversion (doctor shopping), and narcotic trafficking. The stimulus grant will also be utilized to purchase specialized equipment for the Emergency Operations Center and the Crisis Response Section. The \$661,404 in stimulus funding from the LCLE will provide for the hiring of 3 temporary investigators who will be employed for 2 years. The funding will be utilized for the following expenditures: \$138,595 salaries and related benefits for 2 temporary investigators; \$100,800 for professional services for computer services (software design and implementation of single search capability for multiple databases); and \$422,009 for acquisitions (\$5,334 pill counter; \$5,450 digital camera with memory card; \$747 18mm-55mm camera lens; \$2,159 55mm-200mm camera lens; \$615 lithium battery; \$6,105 covert cellular phone video camera with DVR recorder; \$2,058 undercover antenna for repeater and receiver; \$20,771 macbook pro computer w/office mac software; \$315,000 digital interface location software; \$14,100 digital video recorders; \$15,000 audio visual controller matrix \$19,570 long range acoustical device; \$7,500 weapon mounted high-intensity lights; \$6,200 night vision goggles; \$1,400 tactical emergency packs & equipment).

The \$170,000 direct grant funds (\$50,000 HIDTA Grant and \$120,000 Operation Slots Grant) will be used for overtime expenses for the remainder of the fiscal year to allow state police investigators in the New Orleans Criminal Intelligence Unit field office to assist the U.S. Immigration and Customs Enforcement Agency with criminal investigations. The funding will be utilized to supplement overtime for the criminal patrol unit assigned to the New Orleans High Intensity Drug Trafficking Area initiative and will provide an additional patrol presence.

II. IMPACT ON FUTURE FISCAL YEARS

The funding provided for in this BA-7 request is part of a two-year grant, which totals \$970,000. The remaining \$138,596 will be included in the upcoming fiscal year's budget. All funding awarded under the grants is considered a one-time award.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office (LFO) <u>recommends approval of this BA-7 based on the following amounts: \$661,404 IAT and \$170,000 federal funds</u>. The LFO is recommending an adjustment in the means of financing because the \$661,404 in federal stimulus funding (Byrne Grant) is from the LA Commission on Law Enforcement and should therefore be classified as IAT revenue.

DEPARTMENT: Public Safety AGENDA NO.: 4

AGENCY: State Police ANALYST: Evelyn McWilliams

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Traffic Enforcement	\$0	0
Interagency Transfers:	\$661,404	Criminal Investigation	\$831,404	0
Self-Generated Revenue:	\$0	Operational Support	\$0	0
		Gaming Enforcement	\$0	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$170,000			
Total	<u>\$831,404</u>	Total	<u>\$831,404</u>	<u>o</u>

I. SUMMARY/COMMENTS

The Office of State Police is requesting approval to add \$661,404 in IAT and \$170,000 in federal funds to its budget. The IAT is federal stimulus funding (Byrne Grant) from the LA Commission on Law Enforcement. The federal funds is from 2 grants, a Gulf Coast High Intensity Drug Trafficking Area (HIDTA) grant for \$50,000 and an Operation Slots grant for \$120,000.

The purpose of the stimulus funding (Byrne Grant) is to improve efficiency and operations relating to child predator investigations, prescription drug diversion (doctor shopping), and narcotic trafficking. The stimulus grant will also be utilized to purchase specialized equipment for the Emergency Operations Center and the Crisis Response Section. The \$661,404 in stimulus funding from the LCLE will provide for the hiring of 3 temporary investigators who will be employed for 2 years. The funding will be utilized for the following expenditures: \$138,595 salaries and related benefits for 2 temporary investigators; \$100,800 for professional services for computer services (software design and implementation of single search capability for multiple databases); and \$422,009 for acquisitions (\$5,334 pill counter; \$5,450 digital camera with memory card; \$747 18mm-55mm camera lens; \$2,159 55mm-200mm camera lens; \$615 lithium battery; \$6,105 covert cellular phone video camera with DVR recorder; \$2,058 undercover antenna for repeater and receiver; \$20,771 macbook pro computer w/office mac software; \$315,000 digital interface location software; \$14,100 digital video recorders; \$15,000 audio visual controller matrix \$19,570 long range acoustical device; \$7,500 weapon mounted high-intensity lights; \$6,200 night vision goggles; \$1,400 tactical emergency packs & equipment).

The \$170,000 direct grant funds (\$50,000 HIDTA Grant and \$120,000 Operation Slots Grant) will be used for overtime expenses for the remainder of the fiscal year to allow state police investigators in the New Orleans Criminal Intelligence Unit field office to assist the U.S. Immigration and Customs Enforcement Agency with criminal investigations. The funding will be utilized to supplement overtime for the criminal patrol unit assigned to the New Orleans High Intensity Drug Trafficking Area initiative and will provide an additional patrol presence.

II. IMPACT ON FUTURE FISCAL YEARS

The funding provided for in this BA-7 request is part of a two-year grant, which totals \$970,000. The remaining \$138,596 will be included in the upcoming fiscal year's budget. All funding awarded under the grants is considered a one-time award.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office (LFO) recommends approval of this BA-7.

DEPARTMENT: Wildlife & Fisheries AGENDA NO.: 5

AGENCY: Office of Fisheries **ANALYST:** Stephanie C. Blanchard

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Fisheries	\$0	0
Interagency Transfers:	\$0	Marketing	\$61,249	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$61,249			
Federal Funds:	\$0			
Total	<u>\$61,249</u>	Total	<u>\$61,249</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Statutory Dedication budget authority by \$61,240 from the Crab Promotion & Marketing Account within the Fisheries Program. These additional funds will be used for the costs incurred by the LA Crab Task Force to attend and promote LA Blue Crab products at the International Seafood Show in Boston (\$11,250), and to fund 50% of the Marine Stewardship Council (MSC) certification (\$49,999).

The LA Crab Task Force's goals are to promote the economic development of the Blue Crab Industry, encourage conservation of the Blue Crab resource, to provide for an efficient management program, and to improve overall value of the Blue Crab resource.

The Department of Wildlife & Fisheries will budget these funds for the International Seafood Show as follows:

travel - \$4,000 (lodging, airfare, meals for 2 attendees in March, 2010) operating services - \$5,000 (booth space and signage) supplies - \$2,250 (promotional items, handouts, crab meat for product demonstrations) total - \$11,250

Funds for the 50% MSC certification will be budgeted as professional services in the amount of \$49,999. The other 50% will be paid for by the Sustainable Fisheries Fund, which is a nonprofit entity that provides financial support to fishing interests, government agencies, and non-governmental conservation organizations. A third-party certification firm that is trained in MSC standards will be used. Large retailers are increasingly relying on MSC certification as the standard measure of sustainable harvest, and acquiring of the MSC certification should assure the global buying community that LA's harvesting practices are sustainable. There are currently no blue crab fisheries in the United States that hold the certification. This certification will improve the perception of LA blue crabs and will immediately create demand in the supply chain. This will allow the local industry to justify a higher price per pound than the imported product that they are currently competing against.

The Crab Promotion & Marketing Account receives \$5 fees on crab traps from LA residents and \$20 from nonresidents. Monies in the fund are used for the development of markets for crabs and the creation of marketing strategies and market expansion for crabs harvested from Louisiana waters. The current fund balance of the Crab Promotion & Marketing Account is \$76,908. If this BA-7 request is approved, the projected fund balance as of 06/30/10 will be approximately \$31,024.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

LEGISLATIVE FISCAL OFFICE ANALYSIS OF BA-7 REQUEST

Original: Not approved by JLCB

DEPARTMENT: Executive AGENDA NO.: 6

AGENCY: LA Public Defender Board ANALYST: Evan Brasseaux

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	LA Public Defender Board	\$250,000	1
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$250,000			
Total	<u>\$250,000</u>	Total	<u>\$250,000</u>	<u>1</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase federal funds budget authority to receive a federal grant from the U.S. Department of Justice, Office of Justice Programs in the amount of \$250,000. The title of the grant is "FY 2009 Capital Case Litigation Initiative" and the program focuses on ensuring quality representation in death penalty cases and trials. The goal is to increase the number of capital litigation attorneys trained in death penalty cases, and to ensure that defense counsel and prosecutors have the most up-to-date and comprehensive information available to them on death penalty litigation.

These grant funds will be utilized to provide the following services:

- 1) Two regionally based training sessions aimed at providing a comprehensive training program in the defense of capital cases at trial level consistent with American Bar Association (ABA) Guidelines. The training sessions will be directed to all current trial level capital defenders and at those being trained to assume this responsibility in the future. These sessions will be held in Shreveport and New Orleans.
- 2) Two one-day sessions will be aimed at enhancing the ability of prosecutors to effectively represent the public and to ensure reliable verdicts.
- 3) One joint prosecution and defense training will be conducted in the field of mental retardation.
- 4) Training materials for each of the five training sessions.

The proposed budget for these federal grant funds are as follows:

\$50,000 - Salary and related benefits for grant and compliance administrator

\$5,000- Travel for Public Defender Board staff

\$10,800 - Operating Services (rental costs for training venues)

\$11,764 - Supplies (includes postage, copying, training materials, etc)

\$37,600 - Professional Services (contracts for consultants for training sessions)

\$132,636 - Other Charges (includes travel, meals and lodging for faculty and participants)

\$2,200- Acquisitions (purchase of dual wireless microphone set, amplifier and speakers)

II. IMPACT ON FUTURE FISCAL YEARS

The term of the federal grant is 9/1/2009 through 8/31/2011. Updated information provided to the LFO indicates that the LPDB will expend only \$109,972 in FY 10 and the remainder of the grant funds totaling \$140,028 will be expended in FY 11.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office <u>recommends approval of this BA-7 request in the amount of \$109,972.</u> The remainder of the grant funds totaling \$140,028 will be expended in FY 11. In addition, the LFO recommends that the function of the additional

LEGISLATIVE FISCAL OFFICE ANALYSIS OF BA-7 REQUEST Original: Not approved by JLCB

position requested through this BA-7 (grant and compliance administrator) be performed through a professional service contract and thereby eliminating the additional T.O. position requested due to the temporary nature of these grant funds.

DEPARTMENT: Executive AGENDA NO.: 6

AGENCY: LA Public Defender Board ANALYST: Evan Brasseaux

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	LA Public Defender Board	\$109,972	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$109,972			
Total	\$109,972	Total	\$109,972	0

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase federal funds budget authority to receive a federal grant from the U.S. Department of Justice, Office of Justice Programs in the amount of \$109,972. The title of the grant is "FY 2009 Capital Case Litigation Initiative" and the program focuses on ensuring quality representation in death penalty cases and trials. The goal is to increase the number of capital litigation attorneys trained in death penalty cases, and to ensure that defense counsel and prosecutors have the most up-to-date and comprehensive information available to them on death penalty litigation.

These grant funds will be utilized to provide the following services:

- 1) Two regionally based training sessions aimed at providing a comprehensive training program in the defense of capital cases at trial level consistent with American Bar Association (ABA) Guidelines. The training sessions will be directed to all current trial level capital defenders and at those being trained to assume this responsibility in the future. These sessions will be held in Shreveport and New Orleans.
- 2) Two one-day sessions will be aimed at enhancing the ability of prosecutors to effectively represent the public and to ensure reliable verdicts.
- 3) One joint prosecution and defense training will be conducted in the field of mental retardation.
- 4) Training materials for each of the five training sessions.

The proposed budget for these federal grant funds are as follows:

\$1,670- Travel for Public Defender Board staff

\$3,607 - Operating Services (rental costs for training venues)

\$3,929 - Supplies (includes postage, copying, training materials, etc)

\$54,266 - Professional Services (contracts for consultants for training sessions)

\$44,300- Other Charges (includes travel, meals and lodging for faculty and participants)

\$2,200- Acquisitions (purchase of dual wireless microphone set, amplifier and speakers)

II. IMPACT ON FUTURE FISCAL YEARS

The term of the federal grant is 9/1/2009 through 8/31/2011. Updated information provided to the LFO indicates that the LPDB will expend only \$109,972 in FY 10 and the remainder of the grant funds totaling \$140,028 will be expended in FY 11.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request in the amount of \$109,972.

LEGISLATIVE FISCAL OFFICE ANALYSIS OF BA-7 REQUEST Original: Not approved by JLCB

DEPARTMENT: Justice AGENDA NO.: 8

AGENCY: Attorney General ANALYST: Evelyn McWilliams

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$179,509	Civil Law	\$0	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$179,509	0
		Risk Litigation	\$0	0
Statutory Dedications:	\$0	Gaming	\$0	0
Federal Funds:	\$0			
Total	<u>\$179,509</u>	Total	<u>\$179,509</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Attorney General's Office is requesting approval to add \$179,509 IAT to its budget. The source of the IAT is federal stimulus funding from the LA Commission on Law Enforcement. The federal stimulus funding is made available under a program entitled "White Collar Crime". No state match is required. The purpose of the program is to protect consumers from predatory practices and to protect public funds by preventing the diversion of money provided in publicly funded programs from ending up in the hands of criminals (often located in other countries). The LA Attorney General is going onsite to the locations where financial incidents have occurred and providing assistance to citizens, merchants and other market participants in LA. The Attorney General's Office will also be deployed for Education Programs to be conducted by existing personnel regionally throughout LA in conjunction with trade and business organizations, organized labor and law enforcement agencies. At least four regional training sessions will be provided annually.

The funding in this BA-7 request will be utilized to provide for travel expenses (\$7,531), and to purchase new (not replacement) law enforcement vehicles (5 @ \$21,308 = \$106,540) and computer equipment (\$31,200 for 24 laptop computers; \$12,988 for wireless data cards for laptop computers; \$11,250 for 5 portable interoperable radios & enhancements; \$10,000 for 2 document scanners).

II. IMPACT ON FUTURE FISCAL YEARS

The funding provided for in this BA-7 request is part of a two-year grant, which totals \$200,000. The remaining \$20,491 will be utilized to provide for the second year of travel and wireless data cards. All funding awarded under the grant is considered a one-time award.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office (LFO) <u>recommends approval of this BA-7 request in the amount of \$72,969.</u> The LFO recommends disapproval of appropriating \$106,540 for 5 new vehicles in light of a recent report prepared by the state fleet manager that points to the under-utilization of existing justice department vehicles. The LFO further recommends that the agency review other needs within the agency and, after consulting with the LA Commission on Law Enforcement, redirect these available funds toward those other needs identified by the agency.

DEPARTMENT: Justice AGENDA NO.: 8

AGENCY: Attorney General ANALYST: Evelyn McWilliams

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$72,969	Civil Law	\$0	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$72,969	0
	·	Risk Litigation	\$0	0
Statutory Dedications:	\$0	Gaming	\$0	0
Federal Funds:	\$0			
Total	<u>\$72,969</u>	Total	<u>\$72,969</u>	<u>o</u>

I. SUMMARY/COMMENTS

The Attorney General's Office requested approval to add \$72,969 IAT to its budget. The source of the IAT is federal stimulus funding from the LA Commission on Law Enforcement. The federal stimulus funding is made available under a program entitled "White Collar Crime". No state match is required. The purpose of the program is to protect consumers from predatory practices and to protect public funds by preventing the diversion of money provided in publicly funded programs from ending up in the hands of criminals (often located in other countries). The LA Attorney General is going onsite to the locations where financial incidents have occurred and providing assistance to citizens, merchants and other market participants in LA. The Attorney General's Office will also be deployed for Education Programs to be conducted by existing personnel regionally throughout LA in conjunction with trade and business organizations, organized labor and law enforcement agencies. At least 4 regional training sessions will be provided annually.

The funding in this BA-7 request will be utilized to provide for travel expenses (\$7,531), and to purchase new (not replacement) law enforcement vehicles (5 @ \$21,308 = \$106,540) and computer equipment (\$31,200 for 24 laptop computers; \$12,988 for wireless data cards for laptop computers; \$11,250 for 5 portable interoperable radios & enhancements; \$10,000 for 2 document scanners).

II. IMPACT ON FUTURE FISCAL YEARS

The funding provided for in this BA-7 request is part of a two-year grant, which totals \$200,000. The remaining \$20,491 will be utilized to provide for the second year of travel and wireless data cards. All funding awarded under the grant is considered a one-time award.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office (LFO) recommends approval of this BA-7.

DEPARTMENT: Justice AGENDA NO.: 9

AGENCY: Attorney General ANALYST: Evelyn McWilliams

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$32,500	Civil Law	\$32,500	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$0	0
		Risk Litigation	\$0	0
Statutory Dedications:	\$0	Gaming	\$0	0
Federal Funds:	\$0			
Total	<u>\$32,500</u>	Total	<u>\$32,500</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Attorney General's Office is requesting approval to add \$32,500 in IAT to its budget. The source of the IAT is federal stimulus funding (2009 ARRA S.T.O.P. Violence Against Women Formula Grant) from the LA Commission on Law Enforcement. No state match is required. It will be utilized to provide training workshops to 250 local law enforcement personnel on domestic violence. The Attorney General's Office intends to provide 5 two-day regional training workshops on responding to domestic violence, sexual assault, stalking, dating violence and orders of protection. The workshops are scheduled to be held in Shreveport, Monroe, Alexandria, Baton Rouge and New Orleans. The goal of the training is to assist law enforcement first responders to more effectively identify and respond to complaints of violence against women.

Expenditures provided for include: \$9,600 for meals (morning and afternoon snacks with a working lunch); \$2,940 for printing of manuals, appendices, etc.; \$1,998 for supplies (badge holders and training DVDs); \$4,462 for travel expenses incurred by consultants (mileage, lodging and meals); and \$13,500 for training services to be provided by 3 consultants (Ayn Stehr, Henry Levenson and Reggie Bryant).

II. IMPACT ON FUTURE FISCAL YEARS

The funding included in this BA-7 request is from a one-time, non-recurring federal grant. All funding is anticipated to be expended in the current fiscal year.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 10

AGENCY: Tourism ANALYST: Stephanie C. Blanchard

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$43,216	Marketing	\$43,216	0
Self-Generated Revenue:	\$0	Welcome Centers	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	\$43,216	Total	<u>\$43,216</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in the amount of \$43,216 in order to receive funding from the Federal Highway Administration (FHWA) via DOTD to the Office of Tourism for the LA Scenic Byways Program. The Louisiana Scenic Byways Program was established in 1990 through a partnership with the FHWA, CRT, and DOTD. Funding received for this program is used to develop a Statewide Comprehensive Scenic Byway Management Plan which provides an integrated approach to management, promotion, and preservation of the LA Scenic Byways.

The Office of Tourism received funding in FY 07 in the amount of \$277,320 from the FHWA through DOTD for this purpose. This BA-7 request merely represents the remaining unspent portion for these cooperative endeavors. The Office of Tourism is responsible for a 20% match of the participating cost. The funding source used for this match is the LA Tourism Promotion District Fund, and these funds are already included in CRT's current budget. An increase in IAT budget authority in the amount of \$43,216 together with the state's 20% match is needed to expend the remaining funds to complete the following projects this fiscal year.

Promotional Brochure for LA's Great River Road Scenic Byway (LGRRSB) - \$7,870 LGRRSB Corridor Management Plan Implementation - \$6,750 LA Byways Exhibit for Trade Shows - \$19,600 San Bernardo Scenic Byway Management Plan - \$18,600

As part of the contract to develop the Scenic Byway Master plan each byway will receive brochures, website template, and maps of the scenic byways which will all be included in the Scenic Byways master plan. Additionally, funding will be used for the development of a marketing plan, including the design and construction of an exhibit to be displayed at trade shows.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

DEPARTMENT: Health & Hospitals AGENDA NO.: 11

AGENCY: Public Health ANALYST: Myra Lowe

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Vital Records & Statistics	\$0	0
Interagency Transfers:	\$0	Personal Health Services	\$3,030,912	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$3,030,912			
Total	\$3,030,912	Total	\$3,030,912	<u>o</u>

I. SUMMARY/COMMENTS

TOTAL

The purpose of this BA-7 request is to increase Federal budget authority by \$3,030,912 in the Department of Health & Hospitals, Office of Public Health, Personal Health Services Program. The source of federal funds is a grant from the Health Resources & Services Administration (HRSA) in the amount of \$2,858,853 and a grant from the Centers for Disease Control & Prevention (CDC) in the amount of \$172,059. The total state match required for these funds is \$714,713, which will be met with in-kind expenditures from the LSU Health Care Services Division.

OPH will use the HRSA grant funds of \$2,858,853 to increase existing contracts with LSU Health Care Services Division (HCSD) Medical Centers and LSU Shreveport Medical Centers to administer the Aids Drug Assistance Program (ADAP), which provides antiretroviral medications, medications for the treatment or prevention of Opportunisitc Infections, and HIV related laboratory tests to persons infected with HIV in LA. This program currently serves approximately 3,200 individuals annually and is anticipated to serve an additional 150 individuals with this funding. Individuals are eligible to receive ADAP services if their income is less than 300% of the federal poverty level (\$66,150 per family of 4 in 2009) and they are uninsured. This funding will be allocated to the following contracts:

LSU HCSD MEDICAL CENTERS

Medical Center of LA at New Orleans (MCLNO) Earl K. Long Medical Center Leonard J. Chabert Medical Center University Medical Center W. Ollin Moss Regional Medical Center Huey P. Long Medical Center Washington/St. Tammany Regional Medical Center LSU SHREVEPORT MEDICAL CENTERS	\$ \$ \$	1,162,695 601,863 95,751 218,859 157,305 116,269 41,036
E.A. Conway Medical Center	\$	143,626
Lallie Kemp Medical Center	\$	102,590
LSU Shreveport	\$	218,859

OPH will use the CDC grant funds of \$172,059 to purchase 14,000 rapid testing kits at \$11 each to perform the rapid HIV test (\$154,000); 250 Orasure testing devices at \$60 each to perform confirmatory tests for persons testing preliminary positive (\$15,000); 75 Rapid Test Kit Control Devices at \$25 each to test the validity of the rapid tests (\$1,875) and 30 thermometers at \$39.47 each (\$1,184). There are currently 95,000 individuals who are tested annually. The tests are performed in the seven LSU HCSD medical centers emergency rooms. The HIV rapid tests will allow individuals to receive preliminary results within 20

\$ 2,858,853

minutes instead of the 2-week waiting period that traditional testing requires.

II. IMPACT ON FUTURE FISCAL YEARS

The grant period for the HRSA funds ends 3/31/10; however, this grant is historically provided and is anticipated by OPH to be renewed on 4/1/10. The agency anticipates receiving \$3,001,796 in FY 11, \$3,151,885 in FY 12, \$3,309,480 in FY 13, and \$3,474,954 in FY 14.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

DEPARTMENT: Health & Hospitals AGENDA NO.: 12

AGENCY: Public Health ANALYST: Myra Lowe

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Vital Records & Statistics	\$0	0
Interagency Transfers:	\$0	Personal Health Services	\$248,776	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$248,776			
Total	<u>\$248,776</u>	Total	<u>\$248,776</u>	<u>o</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal budget authority by \$248,776 in the Department of Health & Hospitals, Office of Public Health, Personal Health Services Program. The source of federal funds is a grant from the Centers for Disease Control & Prevention. These are 100% federal funds. No state match is required.

OPH received approval from the CDC to carry over unobligated funds from previous years' cooperative agreements, which were allocated for hurricane related expenditures. These grant funds can only be used for non-recurring expenditures. The funding must be used in the current funding period of 1/1/09 to 12/31/09 or returned to the CDC to be redistributed to all states in 2010.

OPH will use these funds for the Tuberculosis Control & Prevention Program to replace outdated and broken equipment that is approximately 14 to 15 years old. The funding will be allocated as follows: 6 Digital Imaging Machines (\$233,526); 1 All-inone Printer, Copier, Scanner (\$10,500); 1 Notebook Computer (\$2,000); 1 Desk Top Printer (\$1,000); 2 Mannequin arms for skin tests (\$1,250); and 1 Four Drawer File Cabinet (\$500). The digital imaging machines will allow for digitized X-ray processing and will reduce the on-going cost of film, chemicals, personnel, time and maintenance required for mechanical processing with the current manual X-ray equipment. In addition, digital images can be sent instantly for review by physicians with expertise in tuberculosis diagnosis, follow-up, and treatment.

II. IMPACT ON FUTURE FISCAL YEARS

This is one-time funding that must be used in the current fiscal year. The agency has indicated that the use of digital imaging equipment will allow the agency to realize an estimated annual savings of \$28,320 in future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

LEGISLATIVE FISCAL OFFICE ANALYSIS OF BA-7 REQUEST

Original: Not approved by JLCB

DEPARTMENT: Health & Hospitals AGENDA NO.: 13A

AGENCY: Public Health ANALYST: Myra Lowe

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Vital Records & Statistics	\$0	0
Interagency Transfers:	\$0	Personal Health Services	\$12,390,180	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$12,390,180			
Total	\$12,390,180	Total	<u>\$12,390,180</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal budget authority by \$12,390,180 in the Department of Health & Hospitals (DHH), Office of Public Health, Personal Health Services Program. These are 100% Federal funds from the Centers for Disease Control & Prevention. No state match is required.

These grant funds will be used for Phase III Implementation and Administration of the H1N1 Vaccination Campaign, which includes education and distribution of the vaccine. The Joint Legislative Committee on the Budget previously approved a BA-7 for \$7.4M on 9/18/09 for Phase I Preparation and Phase II Planning of the H1N1 Campaign. Approval of this BA-7 authorizes a total of \$19,791,180 for the H1N1 Vaccine Campaign.

A total of 4.3 million people in the state of LA are eligible to receive the H1N1 vaccine. Of this number, 2.2 million is considered a priority group and will be the first to receive the vaccine. OPH has received an initial supply of both nasal and injectable vaccine and is already shipping the vaccine to providers based on the LA 2009 H1N1 Vaccine Distribution Plan. The agency anticipates that the general population will begin receiving the H1N1 vaccine in January 2010.

The funding from this grant will be allocated as follows:

Salaries and Related Benefits - \$696,913

Overtime expenses for 346 nurses. The agency estimates that the nurses will work 10 hours of overtime per week for 6 weeks at a hourly rate of \$33.57.

Other Compensation - \$2,344,616

Seven (7) temporary job appointments \$291,330, 44 temporary hourly staff positions \$1,297,692, Related benefits \$93,336, and Overtime \$662,258. The agency estimates that job appointments will work 15 hours per week overtime for 40 weeks and the temporary staff will work 10 hours per week overtime for 40 weeks. These positions will be used to keep the LA Immunization Network for Kids Statewide (LINKS) databases updated with current information; to coordinate distribution and management of the H1N1 vaccine, to monitor and track vaccine deployments, to serve on strike teams to administer the H1N1 vaccine to priority at-risk groups and the general population and to provide security for the H1N1 vaccine. The job appointment positions include 2 Program Monitors \$93,312; 1 Program Manager \$51,930; 2 Administrative Assistants \$80,316; 1 Warehouse Supervisor \$45,000; and 1 Administrative Coordinator \$20,772. The temporary staff positions include 12 Public Health Nurses \$540,000, 5 Administrative Coordinators \$103,860; 9 Immunization Consultants \$306,504; 18 Security Guards \$347,328.

Interagency Contracts (\$2,650,000)

Contracts with the following state entities for media campaigns and educational training to promote awareness and preparedness for the H1N1 vaccination: Department of Social Services \$550,000; Bureau of Media & Communication \$500,000; Department of Education \$500,000; Department of Corrections \$500,000; Office of Youth Development \$250,000; DHH-Office of the Secretary \$200,000; DHH-Bureau of Primary/Rural Health \$150,000.

LEGISLATIVE FISCAL OFFICE ANALYSIS OF BA-7 REQUEST

Original: Not approved by JLCB

Operating Services - \$508,598

Shipping costs to mail tool kit supplies to 9 regions, \$5,598; Shipping costs to mail vaccine/antivirals to providers, community partners, and other state facilities \$500,000; Programming costs for field radios \$3,000.

Other Charges (\$5,448,973)

Administrative fee to reimburse providers who provide H1N1 vaccinations to uninsured individuals at the standard Medicaid rate of \$15.22 per individual \$2,000,000; Contracts with Board of Regents-Southern, LSU, University of LA, LA Technical & Community College \$500,000 for promotion and distribution of H1N1 educational materials to students; Morris Dickson \$200,000 to support warehouse staff in the dissemination of the vaccine/antivirals to the target sites; Scientific Technology Corporation \$125,000 for software to create and maintain electronic versions of CDC provider agreements and other data; Pastors Resource Council (PRC) \$19,500 for promotion and distribution of information to the community on H1N1; LA Home Care \$19,500 for distribution of H1N1 educational materials and assistance with mass vaccinations of home health patients; LA Interfaith Disaster Network \$19,500 for training workshops and distribution of H1N1 educational materials to faith-based organizations; LA Primary Care Association \$19,500 for personal protective equipment for federally qualified health care centers; After Action table top exercises (problem resolving meetings by OPH) \$500,000 to identify additional gaps in recommendations for the H1N1 Vaccination Plan; Indirect cost allocation charges \$2,045,973. The CDC restricts the amount of the grant funds that the agency call allocate for indirect costs such as operational, maintenance, and general administrative expenses.

Supplies - \$550,580

Educational materials for H1N1 training tool kits \$466,292 and personal protective equipment for H1N1 response \$84,288.

Travel - \$48,000

Field travel for H1N1 program staff for surveillance, meetings, and investigations.

Acquisitions - \$142,500

150 Radios at \$950 each to disseminate messages and information quickly to field staff.

II. IMPACT ON FUTURE FISCAL YEARS

The project period for which these grant funds can be utilized is 7/31/09 through 7/30/12. The agency can carry over obligated grant funds through FY 12.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

DEPARTMENT: Health & Hospitals AGENDA NO.: 13A

AGENCY: Public Health ANALYST: Myra Lowe

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Vital Records & Statistics	\$0	0
Interagency Transfers:	\$0	Personal Health Services	\$12,247,680	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$12,247,680			
Total	\$12,247,680	Total	<u>\$12,247,680</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal budget authority by \$12,247,680 in the Department of Health & Hospitals (DHH), Office of Public Health, Personal Health Services Program. These are 100% Federal funds from the Centers for Disease Control & Prevention. No state match is required.

These grant funds will be used for Phase III Implementation and Administration of the H1N1 Vaccination Campaign, which includes education and distribution of the vaccine. The Joint Legislative Committee on the Budget previously approved a BA-7 for \$7.4M on 9/18/09 for Phase I Preparation and Phase II Planning of the H1N1 Campaign. Approval of this BA-7 authorizes a total of \$19,648,680 for the H1N1 Vaccine Campaign.

A total of 4.3 million people in the state of LA are eligible to receive the H1N1 vaccine. Of this number, 2.2 million is considered a priority group and will be the first to receive the vaccine. OPH has received an initial supply of both nasal and injectable vaccine and is already shipping the vaccine to providers based on the LA 2009 H1N1 Vaccine Distribution Plan. The agency anticipates that the general population will begin receiving the H1N1 vaccine in January 2010.

The funding from this grant will be allocated as follows:

Salaries and Related Benefits - \$696,913

Overtime expenses for 346 nurses. The agency estimates that the nurses will work 10 hours of overtime per week for 6 weeks at a hourly rate of \$33.57.

Other Compensation - \$2,344,616

Seven (7) temporary job appointments \$291,330, 44 temporary hourly staff positions \$1,297,692, Related benefits \$93,336, and Overtime \$662,258. The agency estimates that job appointments will work 15 hours per week overtime for 40 weeks and the temporary staff will work 10 hours per week overtime for 40 weeks. These positions will be used to keep the LA Immunization Network for Kids Statewide (LINKS) databases updated with current information; to coordinate distribution and management of the H1N1 vaccine, to monitor and track vaccine deployments, to serve on strike teams to administer the H1N1 vaccine to priority at-risk groups and the general population and to provide security for the H1N1 vaccine. The job appointment positions include 2 Program Monitors \$93,312; 1 Program Manager \$51,930; 2 Administrative Assistants \$80,316; 1 Warehouse Supervisor \$45,000; and 1 Administrative Coordinator \$20,772. The temporary staff positions include 12 Public Health Nurses \$540,000, 5 Administrative Coordinators \$103,860; 9 Immunization Consultants \$306,504; 18 Security Guards \$347,328.

Interagency Contracts (\$2,650,000)

Contracts with the following state entities for media campaigns and educational training to promote awareness and preparedness for the H1N1 vaccination: Department of Social Services \$550,000; Bureau of Media & Communication \$500,000; Department of Education \$500,000; Department of Corrections \$500,000; Office of Youth Development \$250,000; DHH-Office of the Secretary \$200,000; DHH-Bureau of Primary/Rural Health \$150,000.

Operating Services - \$508,598

Shipping costs to mail tool kit supplies to 9 regions, \$5,598; Shipping costs to mail vaccine/antivirals to providers, community partners, and other state facilities \$500,000; Programming costs for field radios \$3,000.

Other Charges (\$5,448,973)

Administrative fee to reimburse providers who provide H1N1 vaccinations to uninsured individuals at the standard Medicaid rate of \$15.22 per individual \$2,000,000; Contracts with Board of Regents-Southern, LSU, University of LA, LA Technical & Community College \$500,000 for promotion and distribution of H1N1 educational materials to students; Morris Dickson \$200,000 to support warehouse staff in the dissemination of the vaccine/antivirals to the target sites; Scientific Technology Corporation \$125,000 for software to create and maintain electronic versions of CDC provider agreements and other data; Pastors Resource Council (PRC) \$19,500 for promotion and distribution of information to the community on H1N1; LA Home Care \$19,500 for distribution of H1N1 educational materials and assistance with mass vaccinations of home health patients; LA Interfaith Disaster Network \$19,500 for training workshops and distribution of H1N1 educational materials to faith-based organizations; LA Primary Care Association \$19,500 for personal protective equipment for federally qualified health care centers; After Action table top exercises (problem resolving meetings by OPH) \$500,000 to identify additional gaps in recommendations for the H1N1 Vaccination Plan; Indirect cost allocation charges \$2,045,973. The CDC restricts the amount of the grant funds that the agency call allocate for indirect costs such as operational, maintenance, and general administrative expenses.

Supplies - \$550,580

Educational materials for H1N1 training tool kits \$466,292 and personal protective equipment for H1N1 response \$84,288.

Travel - \$48,000

Field travel for H1N1 program staff for surveillance, meetings, and investigations.

II. IMPACT ON FUTURE FISCAL YEARS

The project period for which these grant funds can be utilized is 7/31/09 through 7/30/12. The agency can carry over obligated grant funds through FY 12.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

DEPARTMENT: Corrections AGENDA NO.: 13B

AGENCY: Administration ANALYST: Matthew LaBruyere

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Office of the Secretary	\$0	0
Interagency Transfers:	\$500,000	Management & Finance	\$500,000	0
Self-Generated Revenue:	\$0	Adult Services	\$0	0
	·	Pardon Board	\$0	0
Statutory Dedications:	\$0	Parole Board	\$0	0
Federal Funds:	\$0			
Total	<u>\$500,000</u>	Total	<u>\$500,000</u>	<u>o</u>

I. SUMMARY/COMMENTS

This BA-7 request is a companion to BA-7 #13A.

The purpose of this BA-7 request is to increase IAT budget authority by \$500,000 in the Department of Corrections, Office of Management & Finance. Funds are being transferred from the Office of Public Health. The original source of funds requested to be transferred are 100% federal grant funds from the Centers for Disease Control & Prevention. No state match is required.

These grant funds will be utilized by the Office of Management & Finance to implement the H1N1 Vaccination campaign. The funding will be used as follows:

\$300,000 - Supplies: needles, antibiotics, masks, respirators, gloves, sanitizers, bio-hazard bags, etc.

\$200,000 - Overtime: medical and security staff working on Flu preparedness and response.

The amounts budgeted above are based on receiving 6,553 vaccines, which is estimated to be sufficient to address the at-risk population and personnel anticipated to be in contact with that population. Once the number of vaccines is provided, the department will purchase supplies and distribute the vaccine accordingly. The vaccinations will be given to staff and offenders in state corrections facilities following the CDC priority list. The vaccinations will be given by the medical staff at each state facility and stored at each facility at no cost.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. The grant funds are anticipated to be spent in FY 10.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

ANALYSIS OF BA-7 REQUEST Approved By JLCB

DEPARTMENT: Youth Services AGENDA NO.: 13C

AGENCY: Juvenile Justice ANALYST: Matthew LaBruyere

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Administration	\$250,000	0
Interagency Transfers:	\$250,000	Swanson Center for Youth	\$0	0
Self-Generated Revenue:	\$0	Jetson Center for Youth	\$0	0
		Bridge City Center for Youth	\$0	0
Statutory Dedications:	\$0	Contract Services	\$0	0
Federal Funds:	\$0	Field Services	\$0	0
Total	<u>\$250,000</u>	Total	<u>\$250,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #13A.

The purpose of this BA-7 is to increase IAT budget authority by \$250,000 in the Department of Juvenile Justice, Administration Program. Funds are being transferred from the Office of Public Health. The original source of funds requested to be transferred are 100% federal grant funds from the Centers for Disease Control & Prevention. No state match is required.

These grant funds will be utilized by Juvenile Justice to communicate H1N1 prevention strategies with youth in OJJ's custody and staff through the following expenditures:

- 1) \$50,000 Staff, client training and education: Using contracted services to create a program to emphasize preventive measures and vaccinations among staff and youths; minimal staff overtime and travel.
- 2) \$3,000 Production and distribution of educational and social marketing messages: Print signs for preventing spread of disease for residential facilities, probation offices, and community based programs.
- 3) \$197,000 To support efficient collaboration between OJJ, LA Department of Health & Hospitals, and the Centers for Disease Control & Prevention. Includes the purchase of supplies for prevention, treatment, and quarantine of H1N1 virus for residential facilities and Regional Probation offices, reimbursement to LSU-HSC related to prevention and treatment, and minimal staff overtime and travel.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. The grant funds are anticipated to be spent in FY 10.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

DEPARTMENT: Health & Hospitals AGENDA NO.: 13D

AGENCY: Office of Secretary **ANALYST:** Shawn Hotstream

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Management & Finance Program	\$850,000	0
Interagency Transfers:	\$850,000	Grants	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$850,000</u>	Total	<u>\$850,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #13A for the Office of Public Health. The purpose of this BA-7 is to increase IAT budget authority by \$850,000 in the Department of Health & Hospitals, Office of the Secretary. Funds are being transferred from the Office of Public Health. The original source of funds requested to be transferred are 100% federal grant funds from the Centers for Disease Control & Prevention. There is no state match requirement.

Grant funds will be utilized by the Office of the Secretary to implement an H1N1 vaccination campaign. This grant award will be used similarly to grant funds that were approved by the JLCB on 9/18/09. Specifically, the Office of the Secretary will provide outreach and education about H1N1 preparedness, vaccinations, and mitigation for LA citizens. The campaign will be accomplished through various media campaigns. Spending allocations are reflected below.

Public Service Announcements: TV and radio: pay for air time

\$250,000 - statewide TV campaign for 6 months (varying cost per TV spot). The TV air time will be purchased in 7 major regions (Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, and Shreveport). Funding will be equally allocated to the designated regions.

\$250,000 - statewide radio campaign for 6 months (varying cost per radio commercial). Radio air time will be purchased in nine regions (Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Hammond, Houma, and Shreveport).

Overtime

\$200,000 - anticipated overtime for DHH staff. Funding is anticipated to cover overtime related to 26 personnel across the Department of Health & Hospitals for 30 weeks (working 10 hours of overtime a week) at various hourly rates.

Prevention materials:

\$150,000 - costs associated with the purchase and distribution of pan flu prevention materials to rural health clinics (approximately 107) statewide. Materials include masks, hand sanitizers, and educational CD's.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. The grant funds are anticipated to be spent in FY 10.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

DEPARTMENT: Social Services AGENDA NO.: 13E

AGENCY: Office of Secretary ANALYST: Myra Lowe

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Administration & Executive Support	\$550,000	0
Interagency Transfers:	\$550,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	\$550,000	Total	\$550,000	0

I. SUMMARY/COMMENTS

\$50,000

This BA-7 is a companion to BA-7 #13A

The purpose of this BA-7 is to increase IAT budget authority in the Department of Social Services (DSS), Office of the Secretary, Administration & Executive Support Program. The original source of the IAT is 100% federal funds from the Centers for Disease Control & Prevention. No state match is required.

This funding will be used to implement a Pandemic Influenza H1N1 Educational Outreach & Training Program for child care providers, foster care child care centers, foster care clients, and the DSS Office of Community Services (OCS) foster care staff.

The funding will be used for the following purposes:

T /	
\$59,000	Staff and provider training
\$75,000	Development and printing of materials for Influenza Prevention Go Packets
\$40,000	Distribution of printed materials
\$20,000	Influenza Communication Tool Kit for Child Care and Early Childhood Programs
\$134,000	Childcare Site Vaccination Awareness and Education Reinforcement Campaign
\$122,000	Establishment and maintenance of an Emergency Automated Mass Communication Phone System and Foster
	Care Parent list-serve to disseminate messages in times of emergency
\$50,000	Establishment and maintenance of a Central emergency status notification and tracking website to allow foster
. ,	parents to provide and request real-time information regarding the health, location, and needs of OCS foster care
	children

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

Development of resource manuals for training

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

DEPARTMENT: Elem. & Secondary Educ. AGENDA NO.: 13F

AGENCY: State Activities ANALYST: Mary Kathryn Drago

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Executive Office	\$0	0
Interagency Transfers:	\$500,000	Management & Finance	\$0	0
Self-Generated Revenue:	\$0	Office of Quality Educators	\$0	0
		Office of Student & School Performance	\$0	0
Statutory Dedications:	\$0	Office of School & Community Support	\$500,000	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
Total	<u>\$500,000</u>	Total	<u>\$500,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 is a companion to BA-7 #13A.

This BA-7 request increases IAT budget authority in the State Activities agency to receive \$500,000 from the Department of Health & Hospitals (DHH), Office of Public Health. The original source of the IAT is 100% Federal funds from the Centers for Disease Control & Prevention. The funds are to provide assistance for implementing a mass vaccination campaign providing information regarding precautionary measures, community mitigation strategies and the N1H1 vaccine. No state match is required.

The majority of the funds, or \$400,629, will be allocated to participating Local Education Agencies to be used to provide the vaccine to students and staff. Participating school systems will develop and plan for outreach by utilizing resources such as Parent Teacher Organizations, Coordinated School Health Teams, and LA School Nurses Organization to assist in identifying the target audience, plan for dissemination of educational materials, and create a timeline. The school systems will also develop training and workshops, and coordinate with school nurses to plan vaccination education and implementation plans.

The Department of Education (DOE) will assist the participating school systems in disseminating information regarding awareness of the vaccine. Up-to-date information and links will be maintained on the Department of Education's website for LEAs, parents and other stakeholders to access. The Department will also help to identify barriers and formulate plans to overcome those barriers, and be responsible for overseeing registered vaccination school sites and providing vaccination schedules for each site. Each month a report will be provided to DHH by DOE stating the total number of nursing staff to administer vaccines and the total number of students/staff that meet high risk group criteria.

The following expenditures (no further details are available) are anticipated by the Department of Education for administrative purposes:

Operating Services: \$7,311

Supplies: \$2,000 Travel: \$6,000

Professional Services / Contracts: \$72,000 Interagency Transfers: \$12,060 (indirect costs)

The Department anticipates contracting with a nurse to monitor each participating school system and charter school to oversee the vaccinations and provide technical support. At the time of this writing, there are at least five or more districts and charter schools that have not responded as to whether they are going to participate or not. In the event that more districts or schools participate, the amount of funding retained by DOE for administrative purposes will decrease and the amount of funding dispersed to the districts will increase.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

DEPARTMENT: Social Services AGENDA NO.: 14

AGENCY: LA Rehabilitation Services ANALYST: Myra Lowe

Means of Financing		Expenditures by Program		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	(\$500,000)	0
Interagency Transfers:	\$0	Vocational Rehabilitation Services	\$0	0
Self-Generated Revenue:	\$0	Specialized Rehabilitation Services	\$500,000	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>o</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to transfer \$500,000 of Statutory Dedications from the Blind & Rehabilitation Telephone Deaf Fund from the Administration & Support Program to the Specialized Rehabilitation Services Program to place the funding in the correct program. These funds were inadvertently appropriated to the wrong program during the FY 10 budgetary process. This funding will be used to purchase assistive technology devices for individuals in the LA Commission for the Deaf Program.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

DEPARTMENT: Public Safety AGENDA NO.: 15

AGENCY: State Fire Marshal ANALYST: Evelyn McWilliams

Total	<u>\$2,964,309</u>	Total	<u>\$2,964,309</u> <u>0</u>	<u> </u>
Federal Funds:	\$0			
Statutory Dedications:	\$2,964,309			
Self-Generated Revenue:	\$0			
Interagency Transfers:	\$0			
State General Fund:	\$0	Fire Prevention	\$2,964,309	1

Expenditures by Program

T.O.

I. SUMMARY/COMMENTS

Means of Financing

The state fire marshal is requesting \$2,964,309 in Statutory Dedications from the 2% Fire Insurance Fund to provide for implementation of Act 304 of 2009. Act 304 requires that monies from the 2% Fire Insurance Fund be made available for the State Fire Marshal to purchase workers compensation coverage for all volunteer firefighters. The act further prioritizes the funding purposes, making funding for the purchase of workers' compensation insurance for volunteer firefighters the second priority, after first providing the funding required for the purchase of group insurance for these individuals.

There are a total of 630 fire districts, with approximately 8,500 volunteer firefighters. The \$2.9M estimate for the premium costs reflected in this BA-7 request will provide coverage for all 8,500 volunteer firefighters. The estimated premium amount is based on an estimate provided by the LA Workers Compensation Corp (LWCC). The Hartford Group also provided an estimate, but since the estimate did not meet the coverage requirement, it was not used. The funding in this BA-7 request provides for 2 premium payments: a \$988,103 payment due 10/31/09 for 6 months of coverage (11/1/09 - 4/30/10); and a \$1,976,206 payment due April 30th for 12 months of coverage (5/1/10 - 4/30/11). Based on the estimate provided by LWCC, the estimated coverage will have an average annual cost of approximately \$232 per volunteer firefighter. The State Fire Marshal will solicit bids for workers compensation coverage for volunteer firefighters from insurance carriers through state purchasing. Insurance carriers will have 10 days to respond to the bid. Insurance carriers are to submit a bid for the cost to provide unlimited medical coverage for injuries incurred in the line of duty for all 8,500 volunteer firefighters.

The LA Workers Compensation Corp. (LWCC) states it currently collects \$440,000 for premiums for workers compensations coverage for 2,800 volunteer firefighters (approximately \$157 per firefighter) from 210 fire districts. The LWCC is discontinuing its existing coverage effective 11/1/09. The existing LWCC policy provides unlimited medical coverage for in the line of duty injuries and \$7,500 for burial.

The State Fire Marshal's existing budget includes \$555,996 revenue from the 2% Fire Insurance Fund. The funding provides for premium payments to the Hartford Group for sickness and accident coverage for all volunteer fighters.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of the \$2.9M requested in this BA-7 would reduce funding to local governments by a like amount.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION